

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Pioneer Homes Component Budget Summary

Component: Pioneer Homes

Contribution to Department's Mission

Manage the five Alaskan Pioneer Homes, the Veterans and Pioneer Home and the centralized Pioneer Home Pharmacy.

Core Services

- The Pioneer Homes system provides assisted living and pharmaceutical services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan and Juneau to Alaskan seniors. The services are designed to maximize independence and quality of life by addressing the physical, emotional and spiritual needs of Pioneer Home residents.

FY2010 Resources Allocated to Achieve Results		
FY2010 Component Budget: \$55,555,700	Personnel:	
	Full time	561
	Part time	46
	Total	607

Key Component Challenges

- Caring for Alaskan seniors with increasingly complex needs within the authorized budget.
- Assuring efficient operation of the five Pioneer Homes, the Alaska Veterans' and Pioneer Home and the centralized pharmacy.
- Finding psychiatric services and Geriatric Psychiatric residential care facilities for residents that have mental health problems or dementia-related behaviors beyond the scope that the Pioneer Homes can manage.
- Meeting the additional Medicaid, Medicare, Veteran Administration, and Occupational Safety and Health Association documentation requirements.
- Implementing regulations related to the Legislative intent language that requires Pioneer Home residents to apply for appropriate alternative financial assistance programs prior to receiving state payment assistance.
- Stabilizing occupancy in the Sitka Pioneer Home.
- Keeping up with Medicare Part D's constantly changing plans and medication formularies.
- Providing technical assistance for residents who have enrolled with a Medicare Part D plan for medications.
- Identifying and providing technical assistance to Veterans who may be eligible for various Veterans benefits.
- Recruiting and maintaining adequate health care personnel in a time of national and state workforce shortages.
- Refining the Quality Assurance Program that measures and quantifies the quality of care received by Pioneer Homes residents. The program's goal is to increase resident safety by assessing processes, identifying inadequacies and developing interventions to prevent problems from occurring.
- Continuing with the Back Injury Prevention Program that provides training to applicable personnel on the proper use of resident lifts and other equipment to prevent employee back injuries.
- Promoting awareness of the purpose and mission of the Pioneer Homes in communities.
- Assuring adequate structural integrity of the Pioneer Homes.
- Processing background checks in a timely manner with Department of Health and Social Services' newly created Background Check Program.
- Providing vehicles and employees to transport residents to medical appointments.

Significant Changes in Results to be Delivered in FY2010

No significant changes in FY2010.

Major Component Accomplishments in 2008

- Provided assisted living home and pharmacy services to approximately 568 residents.
- Provided meals to four DHSS youth facilities through the Pioneer Homes kitchens.
- Established goals to reduce Worker's Compensation Claims and hired a consultant to evaluate employee lift strategies and compile recommendations for the Ketchikan Pioneer Home.
- Consultants from OSHA and an expert in the field of employee safety provided recommendations. Implementing the recommendations resulted in a 55 percent decrease in the injury rate and a 43 percent reduction in workers' compensation costs.
- In collaboration with the University of Alaska apprenticeship program 33 Pioneer Home staff participated in the "Intro to Dementia" training and 41 staff members enrolled in the "Intro to Geriatrics" training.
- Pioneer Home Administrators attended the Department-sponsored preparedness training as an ongoing effort to implement the division's Continuation of Operations Plan and Disaster Plan.
- Received funding for the Sitka Pioneer Home roof replacement. This is a huge project and once complete will eliminate the need for 40-50 five gallon buckets currently in the attic to catch the water from the leaking roof.
- Began a complete remodel of the Sitka Pioneer Home kitchen.
- Continued management of the Quality Assurance Program. The overall goal is increased resident safety. The primary program objectives are to track and troubleshoot unusual occurrences, identify trends and provide the Legislature with statistical information as required by statute.
- Installed the automated medication packaging equipment which has increased productivity and decreased incidence of repetitive movement injuries.
- Continued to offer the Pharmacy Student Internship Program that provides on-site education for University of Southern California pharmacy students. The interns assist the pharmacy staff and develop and provide training opportunities for Pioneer Home staff.
- Conducted a variety of fund-raising events to provide residents with items that cannot be part of the division's budget.

Statutory and Regulatory Authority

AS 44.29.020(a)(16)	Duties of H&SS Department
AS 44.29.400	State Veterans' Home Facilities
AS 47.55	Pioneers' Homes
7 AAC 74	Pioneers' Homes

Contact Information

Contact: Kate Bowns, Acting Budget Manager
Phone: (907) 465-2749
Fax: (907) 465-1850
E-mail: Kate.Bowns@alaska.gov

**Pioneer Homes
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	38,671.6	40,171.5	41,683.6
72000 Travel	20.1	18.2	18.2
73000 Services	8,292.8	9,268.7	8,308.6
74000 Commodities	3,871.0	4,841.6	4,841.6
75000 Capital Outlay	168.1	600.0	600.0
77000 Grants, Benefits	34.3	103.7	103.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	51,057.9	55,003.7	55,555.7
Funding Sources:			
1002 Federal Receipts	231.0	231.0	231.0
1004 General Fund Receipts	16,224.4	18,407.0	17,713.5
1007 Inter-Agency Receipts	5,133.2	5,202.0	5,411.0
1037 General Fund / Mental Health	13,162.0	13,392.9	13,692.8
1108 Statutory Designated Program Receipts	2,617.1	3,466.4	3,466.4
1156 Receipt Supported Services	13,690.2	14,304.4	15,041.0
Funding Totals	51,057.9	55,003.7	55,555.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	231.0	231.0	231.0
Interagency Receipts	51015	5,133.2	5,202.0	5,411.0
Statutory Designated Program Receipts	51063	2,617.1	3,466.4	3,466.4
Receipt Supported Services	51073	13,690.2	14,304.4	15,041.0
Restricted Total		21,671.5	23,203.8	24,149.4
Total Estimated Revenues		21,671.5	23,203.8	24,149.4

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	31,799.9	231.0	22,972.8	55,003.7
Adjustments which will continue current level of service:				
-Increase in Medicaid Waiver Residential Assisted Living Rates	-123.3	0.0	123.3	0.0
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-960.1	0.0	0.0	-960.1
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	689.8	0.0	167.1	856.9
Proposed budget increases:				
-Additional Direct-Care Staff Funded by a Rate Increase	0.0	0.0	600.0	600.0
-Increase Funding for On-Call Substitute Certified Nurse Aides	0.0	0.0	55.2	55.2
FY2010 Governor	31,406.3	231.0	23,918.4	55,555.7

**Pioneer Homes
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	552	561	Annual Salaries	25,777,294
Part-time	46	46	COLA	781,312
Nonpermanent	31	31	Premium Pay	180,000
			Annual Benefits	15,282,331
			<i>Less 6.16% Vacancy Factor</i>	<i>(2,587,337)</i>
			Lump Sum Premium Pay	2,250,000
Totals	629	638	Total Personal Services	41,683,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	3	4
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	0	1	0	1	2
Administrative Officer I	0	1	0	1	2
Assisted Living Aide	5	4	2	11	22
Assisted Living Care Coord	1	1	1	0	3
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	77	47	34	115	273
Certified Nurse Aide II	3	3	0	0	6
Enviro Services Foreman	1	1	0	3	5
Enviro Services Journey I	17	9	0	19	45
Enviro Services Journey II	2	4	0	12	18
Enviro Services Lead	0	0	0	1	1
Food Service Journey	5	5	0	13	23
Food Service Lead	1	1	0	1	3
Food Service Sub Journey	25	9	0	27	61
Health Practitioner I	0	0	1	1	2
Human Resource Technician I	1	0	0	0	1
Licensed Prac Nurse	14	7	4	5	30
Maint Gen Foreman	1	1	1	3	6
Maint Gen Journey	5	3	0	7	15
Maint Gen Sub - Journey I	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	1	1	2
Medical Records Asst	1	0	0	3	4
Nurse I	1	0	1	2	4
Nurse II	10	6	3	20	39
Nurse III	4	2	5	10	21
Nurse IV	1	0	0	3	4
Pharmacist	3	0	0	0	3
Pharmacy Technician	3	0	0	0	3
Physical Therapist	1	0	1	0	2
Pioneers Home Admin I	0	0	1	3	4

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Pioneers Home Admin II	1	1	0	0	2
Procurement Spec II	1	0	0	0	1
Recreation Assistant	1	0	0	1	2
Recreational Therapist II	1	1	1	3	6
Social Services Specialist I	1	0	0	0	1
Social Services Specialist II	0	0	0	1	1
Social Services Specialist III	0	0	0	1	1
Social Worker II	0	0	0	1	1
Social Worker III	1	1	1	1	4
Supply Technician II	1	1	0	2	4
Totals	194	109	59	276	638